



COUNTY OF HUMBOLDT

For the meeting of: 1/14/2025

File #: 25-120

To: Board of Supervisors

From: DHHS: Administration

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Extension of Extra Help Hours Past the 960 Hour Limit (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve a waiver of the 960 extra-help limitation for the following staff and an extension of 960 hours, to a maximum of 1,920 hours for Fiscal Year 2024-25, pursuant to Section 7 of the Humboldt County Salary Resolution (4/5 Vote Required)

STRATEGIC PLAN:

This action supports the following areas of your Board's Strategic Plan providing community-appropriate levels of service and creating opportunities for improved safety and health.

Area of Focus: Core Services/Other

Strategic Plan Category: 9999 - Core Services/Other

DISCUSSION:

Extra help staff are used for special projects, covering 24-hour shifts, vacations and leaves of absence and expertise in meeting mandates. The experience and training of these extra help employees necessitate the extension of hours.

Staff recommends that your Board approve a waiver of the 960 extra-help limitation for the following staff and an extension of 960 hours, to a maximum of 1,920 hours for fiscal year 2024-2025, pursuant to Section 7 of the Humboldt County Salary Resolution:

1. Terra Adams, Office Assistant I, DHHS Administration
2. Jessica Cherry, Office Assistant I, DHHS Administration
3. Tami Hamilton, Peer Coach I, Behavioral Health
4. Karen Lee-Vargas, Medical Office Assistant I, Public Health
5. Tong Lo, Social Worker I, Social Services
6. Emily Loudon, Medical Office Assistant I, Public Health
7. James Lovejoy, Community Health Outreach Worker I, Public Health
8. Phillip Luzame, Office Assistant I, Social Services
9. Cyrus McKenna, Office Assistant I, Social Services
10. Jason Perry-Mueller, Departmental Information Systems Technician, DHHS Administration
11. Alexia Siebuhr, Health Education Specialist II, Public Health
12. Kaylee Steiner-Olson, Social Worker I, Social Services
13. Kenrick Williams, Communicable Disease Investigator I, Public Health

14. James Wills, Office Assistant I, Social Services

SOURCE OF FUNDING:

DHHS-Behavioral Health Fund 1170 (515120)
Public Health Fund 1175
Social Services Fund 1160

FINANCIAL IMPACT:

Expenditures (1170424, 1175400, 1175416, 1160508, 1160511, 1160516)	FY24-25 Projected*
Budgeted Expenses	\$363,666.00
Total Expenditures	\$363,666.00

**Projected amounts are estimates and are subject to change.*

Funding Sources (1170424, 1175400, 1175416, 1160508, 1160511, 1160516)	FY24-25 Projected*
State/Federal Funds	\$363,666.00
Total Funding Sources	\$363,666.00

**Projected amounts are estimates and are subject to change.*

Narrative Explanation of Financial Impact:

The extension of 960 hours for Tami Hamilton, Peer Coach I is anticipated to cost \$23,051 in salaries and benefits (S&B's) in fiscal year (FY) 2024-25. There are sufficient salary savings due to position vacancies in Fund 1170, Budget Unit 424 Mental Health Administration to cover the additional expense in the current budget. DHHS-Behavioral Health fund source for the extension of hours is available from Mental Health Services Act.

The extension of 960 hours for Terra Adams, Office Assistant is anticipated to cost \$23,051 in S&B's in FY 2024-25 in Fund 1160, Budget Unit 516, DHHS Administration. DHHS Administrative expenses are supported through Social Services, Public Health and Mental Health funds.

The extension of 960 hours for Jessica Cherry, Office Assistant; Tong Lo, Social Worker I; Cyrus McKenna, Office Assistant; and Jason Perry-Mueller, Departmental Information Systems Technician is anticipated to cost \$113,619 in S&B's for FY 2024-25 in Fund 1160, Budget Unit 511 Social Services. Expenses related to Social Services are claimed on the County Expense Claim and paid to the county in monthly advance and adjustment payments.

The extension of extra help hours for Phillip Luzame, Office Assistant; Kaylee Steiner-Olson Social Worker and James Wills, Office Assistant is anticipated to cost \$81,306 in S&B's for FY 2024-25 in Fund 1160, Budget Unit 508 Child Welfare Services (CWS). Expenses related to CWS are reported on the County Expense Claim, reimbursements are a combination of Federal, State and local realignment funds.

The extension of 960 hours for Kenrick Williams, Communicable Disease Investigator; James Lovejoy, Communicable Disease Investigator; Emily Loudon, Medical Office Assistant is anticipated to cost \$63,983 in salaries and benefits in fiscal year 2024-25. There are sufficient salary savings due to position vacancies in fund 1175 budget unit 400.

The extension of 960 hours for Karen Lee-Vargas, Communicable Disease Investigator is anticipated to cost \$23,554 in salaries and benefits for fiscal year 2024-25. There are sufficient salary savings due to position vacancies in fund 1175 budget unit 416.

The extension of 960 hours for Alexia Siebuhr, Health Education Specialist II is anticipated to cost \$35,102. There are sufficient salary savings due to position vacancies in fund 1175 budget unit 414.

STAFFING IMPACT:

Extra help hours will allow for continued operations and client service delivery while accommodating the needs of permanent

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positions to perform special projects and utilize benefit time.

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board may choose not to extend hours; however, this is not recommended due to staffing levels and the workload.

ATTACHMENTS:

None

PREVIOUS ACTION/REFERRAL:

Meeting of: N/A

File No.: N/A